United Nations

A/52/824

General Assembly

Distr.: General
10 March 1998

Original: English

Fifty-second session
Agenda item 124 (a)

Financing of the activities arising from Security Council resolution 687 (1991): United Nations Iraq-Kuwait Observation Mission

Report of the Secretary-General

Summary

The United Nations Iraq-Kuwait Observation Mission (UNIKOM) was established by the Security Council on 3 April 1991. The present report contains the proposed budget of UNIKOM for the 12-month period from 1 July 1998 to 30 June 1999, which amounts to $50,611,300 gross ($48,545,600 net). This reflects an overall increase of 2 per cent in gross terms compared with the resources approved for the preceding 12-month period, from 1 July 1997 to 30 June 1998, of $49,525,400 gross ($47,637,200 net), excluding $1,952,100 for the support account for peacekeeping operations.

The budget provides for maintaining the Observation Mission, consisting of 195 military observers and 908 troops (775 infantry and 133 support personnel), supported by a civilian establishment of 238 (72 international and 166 local staff).

The action to be taken by the General Assembly is set out in paragraph 27 of the report, including the appropriation of the amount of $50,611,300 gross ($48,545,600 net) for the 12-month period beginning 1 July 1998 for the maintenance of UNIKOM. Two thirds of this amount, equivalent to $32,363,733, is to be funded through voluntary contributions from the Government of Kuwait and the balance of $18,247,567 gross ($16,181,867 net) is to be assessed on Member States subject to the renewal of the mandate of the Mission by the Security Council.

98-06133 (E) 300398 030498

Contents

		Paragraphs	Page
I.	Introduction	1–4	3
II.	Political mandate	5–6	3
III.	Operational plan and requirements	7–10	4
IV.	Financial administration	11–15	4
	A. Financial period	11	4
	B. Resources made available and operating costs from inception to 30 June 1998	12	5
	C. Status of assessed contributions	13	5
	D. Voluntary contributions and trust funds	14–15	5
V.	Status of reimbursements to troop-contributing Governments	16–17	5
VI.	Signature of status-of-mission agreements	18	6
VII.	Cost estimates for the period from 1 July 1998 to 30 June 1999	19–23	6
VIII.	Staffing requirements	24–25	6
IX.	Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions	26	7
X.	Action to be taken by the General Assembly at its fifty-second session	27	8
Annexes			
I.	Cost estimates for the period from 1 July 1998 to 30 June 1999		9
II.	Cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information		14
	A. Mission-specific costs and ratios		14
	B. Requirements for non-recurrent costs		18
	C. Supplementary explanation		24
III.	Organizational chart		33
IV.	Current and proposed staffing table		34
V.	Resources made available and operating costs for the period from 9 April 1991 to 30 June 1998		36

I. Introduction

1. The present report contains the proposed budget for the maintenance of the United Nations Iraq-Kuwait Observation Mission (UNIKOM) for the period from 1 July 1998 to 30 June 1999 in the amount of $50,611,300 gross ($48,545,600 net).

2. UNIKOM was established by the Security Council in accordance with its resolution 687 (1991) of 3 April 1991. In its resolution 689 (1991) of 9 April 1991, the Council decided to review the question of the termination or continuation of UNIKOM as well as its modalities of operation every six months. The most recent review by the Security Council was in October 1997. By a letter dated 6 October 1997, the President of the Security Council informed the Secretary-General that the members of the Council concurred with his recommendation that UNIKOM be maintained and that the Council would review the question once again by 4 April 1998 (S/1997/773).

3. It is pertinent to recall that the General Assembly, in its resolution 48/242 of 5 April 1994, expressed its appreciation to the Government of Kuwait regarding its decision to defray two thirds of the cost of UNIKOM effective 1 November 1993. Since then, two thirds of the cost of UNIKOM has been met by voluntary contributions from the Government of Kuwait through 30 April 1998.

4. The General Assembly, in its resolution 51/234 of 13 June 1997, appropriated the amount of $51,487,500 gross ($49,599,300 net) for the maintenance of UNIKOM, subject to review by the Security Council with regard to termination or continuation of the Mission, for the period from 1 July 1997 to 30 June 1998, including the amount of $1,952,100 for the support account for peacekeeping operations. Two thirds of the amount appropriated, equivalent to $33,066,200, was to be funded through voluntary contributions from the Government of Kuwait. By the same resolution, the Assembly also decided to apportion the amount of $18,421,300 gross ($16,533,100 net), representing one third of the cost of the Mission, to be assessed on Member States at the monthly rate of $1,535,108 gross ($1,377,758 net).

II. Political mandate

5. By its resolution 687 (1991), the Security Council established a demilitarized zone along the Iraq-Kuwait boundary and approved the following terms of reference for UNIKOM:

(a) To monitor the Khawr 'Abd Allah and a demilitarized zone extending 10 kilometres into Iraq and 5 kilometres into Kuwait from the boundary referred to in the Agreed Minutes between the State of Kuwait and the Republic of Iraq regarding the restoration of friendly relations, recognition and related matters of 4 October 1963;

(b) To deter violations of the boundary through its presence in and surveillance of the demilitarized zone;

(c) To observe any hostile or potentially hostile action mounted from the territory of one State against the other.

6. Subsequently, by its resolution 806 (1993) of 5 February 1993, the Security Council extended the terms of reference of UNIKOM to take action to prevent or, if that failed, to redress:

(a) Small-scale violations of the demilitarized zone;

(b) Violations of the boundary between Iraq and Kuwait, for example by civilians or police;

(c) Problems that might arise from the presence of Iraqi installations and Iraqi citizens and their assets in the demilitarized zone on the Kuwait side of the newly demarcated boundary.

III. Operational plan and requirements

7. The UNIKOM concept of operations is based on surveillance, control, investigation and liaison. The demilitarized zone is an area that is about 240 kilometres long and extends 10 kilometres into Iraq and 5 kilometres into Kuwait. Surveillance of the zone is based on patrol and observation bases, ground and air patrols and observation points. Control operations include static checkpoints, random checks and maintenance of a force mobile reserve. Investigation teams are maintained at the sector level as well as at UNIKOM headquarters and continuous liaison is carried out at all levels. For operational purposes, the zone is divided into two sectors (northern and southern), with 10 and 7 patrol/observation bases, respectively. UNIKOM also has liaison offices at Baghdad and Kuwait City for the purpose of liaison with the Governments of Iraq and Kuwait.

8. The military observers have primary responsibility for conducting patrol, observation, investigation and liaison activities. The infantry battalion is deployed at Camp Khor, at a company camp at Al'Abdali and at platoon camps in the southern and northern sectors. The battalion undertakes armed patrols within the sectors and has a mobile reserve, which is deployed as necessary in sensitive situations. The battalion also operates checkpoints at the border-crossing sites and conducts random checks in cooperation with Iraqi and Kuwaiti liaison officers. The battalion has staffed the easternmost patrol and observation base on the Iraqi side of the demilitarized zone. It also provides security for UNIKOM personnel and its installations where and when necessary.

9. The authorized strength of UNIKOM consists of 300 military observers (105 of whom are on standby), and 910 troops, including 135 support personnel. For the period from 1 July 1998 to 30 June 1999, budgetary provision is made for only 908 troops, composed of 775 infantry and 133 support personnel, including an engineering unit from Argentina, a logistics unit from Austria, a medical unit from Germany and a helicopter crew from Bangladesh.

10. The Mission is supported by 238 assigned civilian personnel.

IV. Financial administration

A. Financial period

11. A financial period for UNIKOM was established by the General Assembly in its resolution 47/208 A of 22 December 1992, covering the 12-month period from 1 November to 31 October. In accordance with section I of General Assembly resolution 49/233 A of 23 December 1994, a new financial period covering 12 months, beginning on 1 July and terminating on 30 June, became effective on 1 July 1996.

B. Resources made available and operating costs from inception to 30 June 1998

12. The total resources made available to UNIKOM from its inception on 9 April 1991 to 30 June 1998 amount to $461,326,945 gross (including voluntary contributions in cash of $177,392,467 and the voluntary contribution in kind of $1,820,545 provided by the Government of Kuwait). The total estimated expenditures amount to $404,418,678 gross. Detailed information is presented in annex V to the present report.

C. Status of assessed contributions

13. As at 28 February 1998, a total amount of $227,812,743 had been assessed on Member States for the period from its inception to 30 April 1998. In addition, outstanding assessments were reduced by an amount of $730,515 pursuant to General Assembly resolution 50/83 of 15 December 1995. Contributions received as at 31 January 1998 for the same period amounted to $212,364,124, representing a shortfall of $15,448,619.

D. Voluntary contributions and trust funds

14. The General Assembly, in paragraph 15 of its resolution 51/234, invited voluntary contributions to UNIKOM in cash and in the form of services and supplies acceptable to the Secretary-General. The following voluntary contributions have been provided by the Government of Kuwait:

(a) Two thirds of the cost of UNIKOM, totalling $171,881,634, have been received for the period from 1 November 1993 to 30 April 1998;

(b) Thirty-five vehicles and two trailers for the UNIKOM Engineering Unit, valued at $1,793,789 have been provided by the Government of Kuwait;

(c) A vehicle valued at $26,756 has been provided by the Government of Kuwait for use by the Force Commander;

(d) Medical supplies have been provided by the Government of Kuwait, the value of which has not yet been determined.

15. No trust fund has been established in support of UNIKOM.

V. Status of reimbursements to troop-contributing Governments

16. Currently, troops are provided by Argentina, Austria, Bangladesh and Germany. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs had been made to troop-contributing countries up to 31 May 1997. It is estimated that an amount of $7,797,380 is due for troop costs for the period ending January 1998.

17. Troops were previously provided to the Mission by Canada, Chile, Denmark, Norway and Sweden.

VI. Signature of status-of-mission agreements

18. Iraq and Kuwait entered into agreements with the United Nations on the status of the Mission on 20 May 1991 and 20 June 1991, respectively.

VII. Cost estimates for the period from 1 July 1998 to 30 June 1999

19. As shown in annex I, column 2, the cost of maintaining UNIKOM for the period from 1 July 1998 to 30 June 1999 is estimated at $50,611,300 gross ($48,545,600 net). Some 40 per cent of these amounts is based on standard ratios and costs contained in the standard cost manual for peacekeeping operations, while the remaining 60 per cent covers mission-specific requirements and other items that may vary from the norm. Those mission-specific requirements and variations are described in annex II.A.

20. A breakdown of the proposed budget by non-recurrent and recurrent costs is shown in columns 3 and 4, respectively, of annex I. Non-recurrent costs amount to $2,356,800 gross and net, while recurrent costs amount to $48,254,500 gross ($46,188,800 net). For purposes of comparison, the approved resources for the prior 12-month period, from 1 July 1997 to 30 June 1998, amounting to $49,535,400 gross ($47,647,200 net), excluding $1,952,100 for the support account for peacekeeping operations, are shown in column 1. Supplementary information on the cost estimates is presented in annex II. Section A provides mission-specific cost parameters; non-recurrent requirements are provided in section B; and supplementary explanations of the cost estimates are provided in section C.

21. The present cost estimates represent a 2 per cent increase, in gross terms, in relation to the previous estimate.

22. In order for the United Nations to improve the aviation services received, the Office of Internal Oversight Services has recommended that measures be taken to strengthen the Organization's capability to assess vendors' viability and suitability, including safety records and compliance with international safety regulations.

23. In order to implement the recommendation, provision has been made in the present budget for the following:

(a) One round-trip travel for each of the two Headquarters personnel to UNIKOM for mission assessment ($2,012) and daily subsistence allowance ($1,568); four quarterly trips by the UNIFIL aviation safety specialist to UNIKOM to conduct safety assessments/inspections ($2,800) and daily subsistence allowance ($3,136);

(b) The UNIKOM share of the annual subscription cost to Jeppesen's aircraft database ($1,700), which will be maintained in New York;

(c) Subscriptions to aviation publications ($500).

VIII. Staffing requirements

24. The proposed and current staffing table are shown in the table below. A detailed breakdown of the staffing table is contained in annex IV.

25. Following a review of the use of internationally recruited General Service staff, with a view to their replacement by Local level staff where possible, it has been determined that, for operational reasons, the current number of authorized internationally recruited General Service posts must be maintained. In this regard, it should be noted that internationally recruited General Service staff serve in sensitive areas such as the Force Commander's Office, the Chief Administrative Officer's Office, including the Finance Section, as well as in offices dealing with military operations and movement control. Current and proposed staffing are as follows:

	Current staffing	*Proposed staffing*	*Increase/(Decrease)*
Professional category and above			
Assistant Secretary-General	1	1	—
D-2	—	—	—
D-1	2	2	—
P-5	2	2	—
P-4	6	6	—
P-3	3	3	—
Subtotal	**14**	**14**	—
General Service			
Principal level	2	2	—
Other level	17	17	—
Subtotal	**19**	**19**	—
Other			
Field Service	39	39	—
Security Service	—	—	—
Subtotal	**39**	**39**	—
Total, international staff	**72**	**72**	—
Local staff	**166**	**166**	—
Grand total	**238**	**238**	—

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

26. There were no outstanding responses to the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

X. Action to be taken by the General Assembly at its fifty-second session

27. The action to be taken by the General Assembly at its fifty-second session in connection with the financing of UNIKOM is the appropriation of the amount $50,611,300 gross ($48,545,600 net) for the maintenance of the Mission for the 12-month period from 1 July 1998 to 30 June 1999. Two thirds of that amount, equivalent to $32,363,733, is to be funded through voluntary contributions from the Government of Kuwait and the remaining one third, equivalent to $18,247,567 gross ($16,181,867 net), is to be assessed on Member States, subject to review by the Security Council with regard to the termination or continuation of UNIKOM.

Annex I

Cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	Resources approved for 1 July 1997-30 June 1998	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	6 396.6	6 396.6	—	6 396.6
Travel costs	780.0	780.0	—	780.0
Clothing and equipment allowance	39.0	39.0	—	39.0
Subtotal	7 215.6	7 215.6	—	7 215.6
(b) Military contingents				
Standard troop cost reimbursement	11 152.0	11 207.7	—	11 207.7
Welfare	284.4	286.1	—	286.1
Rations	2 234.9	1 678.9	—	1 678.9
Daily allowance	421.9	426.3	—	426.3
Mission subsistence allowance	—	—	—	—
Emplacement, rotation and repatriation of troops	1 443.4	1 457.4	—	1 457.4
Clothing and equipment allowance	762.3	766.5	—	766.5
Subtotal	**16 298.9**	**15 822.9**	—	**15 822.9**
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	1 629.1	1 346.9	—	1 346.9
Death and disability compensation	320.0	441.2	—	441.2
Subtotal	**1 949.1**	**1 788.1**	—	**1 788.1**
Total, line 1	**25 463.6**	**24 826.6**	—	**24 826.6**
2. Civilian personnel costs				
(a) Civilian police	—	—	—	—
(b) International and local staff				
International staff salaries	3 639.6	4 098.3	—	4 098.3
Local staff salaries	3 607.4	3 757.8	—	3 757.8
Consultants	—	—	—	—
Overtime	—	—	—	—
General temporary assistance	—	—	—	—
Common staff costs	3 623.7	3 719.4	—	3 719.4

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	Resources approved for 1 July 1997-30 June 1998	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
Mission subsistence allowance	2 023.7	2 210.5	—	2 210.5
Other travel costs	55.0	88.9	—	88.9
Subtotal	**12 949.4**	**13 874.9**	**—**	**13 874.9**
(c) International contractual personnel	—	—	—	—
(d) United Nations Volunteers	—	—	—	—
(e) Government-provided personnel	—	—	—	—
(f) Civilian electoral observers	—	—	—	—
Total, line 2	**12 949.4**	**13 874.9**	**—**	**13 874.9**
3. Premises/accommodation				
Rental of premises	—	—	—	—
Alteration and renovation of premises	171.5	127.5	127.5	—
Maintenance supplies	170.0	194.0	—	194.0
Maintenance services	164.0	44.7	—	44.7
Utilities	279.4	279.4	—	279.4
Construction/prefabricated buildings	262.5	155.0	155.0	—
Total, line 3	**1 047.4**	**800.6**	**282.5**	**518.1**
4. Infrastructure repairs				
Upgrading of airstrips	—	—	—	—
Upgrading of roads	60.0	30.0	30.0	—
Repair of bridges	—	—	—	—
Total, line 4	**60.0**	**30.0**	**30.0**	**—**
5. Transport operations				
Purchase of vehicles	575.0	1 289.2	1 289.2	—
Rental of vehicles	—	28.4	—	28.4
Workshop equipment	30.0	29.5	29.5	—
Spare parts, repairs and maintenance	1 024.7	1 149.6	—	1 149.6
Petrol, oil and lubricants	429.6	416.1	—	416.1
Vehicle insurance	173.0	138.7	—	138.7
Total, line 5	**2 232.3**	**3 051.5**	**1 318.7**	**1 732.8**
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	2 032.6	2 235.6	—	2 235.6
Aviation fuel and lubricants	234.0	196.7	—	196.7
Positioning/depositioning costs	—	20.0	—	20.0

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	Resources approved for 1 July 1997-30 June 1998	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
Resupply flights	—	—	—	—
Painting/preparation	—	20.0	—	20.0
Liability and war-risk insurance	4.0	4.0	—	4.0
Subtotal	2 270.6	2 476.3	—	2 476.3
(b) Fixed-wing aircraft				
Hire/charter costs	358.8	407.9	—	407.9
Aviation fuel and lubricants	265.2	320.4	—	320.4
Positioning/depositioning costs	10.0	10.0	—	10.0
Painting/preparation	2.0	2.0	—	2.0
Resupply flights	—	—	—	—
Liability and war-risk insurance	—	5.5	—	5.5
Subtotal	**636.0**	**745.8**	—	**745.8**
(c) Aircrew subsistence allowance	50.4	—	—	—
(d) Other air operation costs				
Air traffic control services and equipment	—	—	—	—
Landing fees and ground handling	130.3	127.4	—	127.4
Fuel storage and containers	—	—	—	—
Subtotal	**130.3**	**127.4**	—	**127.4**
Total, line 6	**3 087.3**	**3 349.5**	—	**3 349.5**
7. Naval operations	—	—	—	—
8. Communications				
(a) Complementary communications				
Communications equipment	457.4	308.2	308.2	—
Spare parts and supplies	103.0	80.0	—	80.0
Workshop and test equipment	38.0	16.7	16.7	—
Commercial communications	264.1	262.6	—	262.6
Subtotal	**862.5**	**667.5**	**324.9**	**342.6**
(b) Main trunking contract	—	—	—	—
Total, line 8	**862.5**	**667.5**	**324.9**	**342.6**
9. Other equipment				
Office furniture	20.4	5.0	5.0	—
Office equipment	—	—	—	—
Data-processing equipment	139.6	198.7	198.7	—

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	Resources approved for 1 July 199"-30 June 1998	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
Generators	—	—	—	—
Observation equipment	21.5	21.9	21.9	—
Petrol tank plus metering equipment	—	24.0	24.0	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	30.5	30.5	—
Accommodation equipment	40.0	30.0	30.0	—
Refrigeration equipment	—	11.0	11.0	—
Miscellaneous equipment	23.0	32.0	32.0	—
Field defence equipment	—	—	—	—
Spare parts, repairs and maintenance	211.8	244.8	—	244.8
Water-purification equipment	—	47.6	47.6	—
Total, line 9	**456.3**	**645.5**	**400.7**	**244.8**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	93.2	94.7	—	94.7
Contractual services	634.7	564.6	—	564.6
Data-processing services	—	26.3	—	26.3
Security services	—	—	—	—
Medical treatment and services	—	10.0	—	10.0
Claims and adjustments	50.0	50.0	—	50.0
Official hospitality	5.0	5.0	—	5.0
Miscellaneous other services	50.0	50.0	—	50.0
Subtotal	**832.9**	**800.6**	**—**	**800.6**
(b) Miscellaneous supplies				
Stationery and office supplies	80.0	80.0	—	80.0
Medical supplies	34.7	15.0	—	15.0
Sanitation and cleaning materials	25.0	25.0	—	25.0
Subscriptions	16.2	19.4	—	19.4
Electrical supplies	100.0	100.0	—	100.0
Ballistic-protective blankets for vehicles	—	—	—	—
Uniform items, flags and decels	147.1	72.5	—	72.5
Field defence stores	56.0	10.0	—	10.0
Operational maps	6.0	3.0	—	3.0

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	Resources approved for 1 July 1997-30 June 1998	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
Quartermaster and general stores	70.5	64.0	—	64.0
Subtotal	**535.5**	**388.9**	**—**	**388.9**
Total, line 10	**1 368.4**	**1 189.5**	**—**	**1 189.5**
11. Election-related supplies and services	—	—	—	—
12. Public information programmes	—	—	—	—
13. Training programmes				
Consultants	—	—	—	—
Consultants' travel	—	—	—	—
Training equipment	—	—	—	—
Training materials	—	—	—	—
Miscellaneous services	10.0	10.0	—	10.0
Total, line 13	**10.0**	**10.0**	**—**	**10.0**
14. Mine-clearing programmes	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—
16. Air and surface freight				
Transport of contingent-owned equipment	—	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	100.0	100.0	—	100.0
Total, line 16	**100.0**	**100.0**	**—**	**100.0**
17. United Nations Logistics Base, Brindisi	—	—	—	—
18. Support account for peacekeeping operations	1 952.1	—	—	—
19. Staff assessment				
Staff assessment, international staff	1 098.5	1 126.9	—	1 126.9
Staff assessment, local staff	789.7	938.8	—	938.8
Total, line 19	**1 888.2**	**2 065.7**	**—**	**2 065.7**
Total, lines 1-19	**51 477.5**	**50 611.3**	**2 356.8**	**48 254.5**
20. Income from staff assessment	(1 888.2)	(2 065.7)	—	(2 065.7)
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	**(1 888.2)**	**(2 065.7)**	**—**	**(2 065.7)**
Gross requirements	51 477.5	50 611.3	2 356.8	48 254.5
Net requirements	49 589.3	48 545.6	2 356.8	46 188.8
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**49 589.3**	**48 545.6**	**2 356.8**	**46 188.8**

Annex II

Cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							See section C for additional information.
Rates							
Demilitarized zone	90.00		90.00				
Kuwait City	75.00		75.00				Rates became effective on 1 March 1996.
Baghdad	100.00		100.00				
2. Travel costs							
Military observers and international staff	2 000.00		2 000.00				One-way air fare, including shipment of personal effects.
Contingents	700.00		700.00				One-way air fare.
3. Military personnel							
Military observers	195	195					Streamlining was completed in April 1997.
Infantry	775	775					
Logistic/support	128	133					Reduction of medical personnel from 15 to 14, offset by an additional 6 helicopter crew, from 29 to 35.
4. Rations							
Rations	5.95		4.99				Based on the current contract.
Bottled water	0.64		0.225				While the previous submission was based on a cost of $0.25 per bottle for 18 bottles per week ($0.64 per day) for a year, the current submission is based on $0.225 per bottle for 72 bottles for a year only for contingency purposes.
5. Civilian personnel							See section C for additional information.
International staff	72	72					
Local staff	166	166					

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
6. Local staff							*Idem.*
Net salary							
Demilitarized zone and Kuwait	2 000.00		2 000.00				Based on the salary scales effective on 1 September 1997.
Baghdad	1 800.00		1 200.00				*Idem.*
Common staff costs							
Demilitarized zone and Kuwait	600.00		550.00				
Baghdad	300.00		90.00				
Staff assessment							
Demilitarized zone and Kuwait	400.00		500.00				
Baghdad	400.00		280.00				
7. Utilities							See section C for additional information.
Electricity	15 000.00		15 000.00				
Water	2 300.00		2 300.00				
Generator fuel	6 000.00		6 000.00				
8. Vehicles							
Civilian-pattern	390	390					*Idem.*
						1:1.3	The operational area of the demilitarized zone is a desert 240 km long and extends 10 km into Iraq and 5 km into Kuwait. The ratio is based on 274 general-purpose vehicles for 72 international civilian staff and 195 military observers.
Military-pattern	32	32					
Trailers, United Nations-owned	21	21					
Trailers, contingent-owned	11	11					
9. Spare parts, repairs and maintenance of vehicles							See section C for additional information.
Civilian-pattern							
Light vehicles	125.00			144.00			An average of $167 per vehicle per month for 181 vehicles older than one year and $100 per vehicle for 93 vehicles less than one year old.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
			(United States dollars)				
Special-purpose vehicles and engineering equipment	267.00			330.00			Ageing of vehicles and engineering equipment
Armoured personnel carrier tracts	521.00			420.00			Based on experience.
10. Petrol							See section C for additional information.
Civilian-pattern	949.00		906.00				
Military-pattern	136.00		130.00				
11. Vehicle insurance							*Idem.*
Local coverage							
Civilian-pattern							
Iraq	118 200.00				60 450.00		Lower premium rate.
Kuwait	31 200.00				33 540.00		Slightly higher premium rate.
Military-pattern							
Iraq	9 000.00	32			9 760.00		Unit cost increased from $280 to $305 per armoured personnel carrier per annum.
Kuwait	—				—		
Worldwide coverage							
Civilian-pattern	14 400.00				22 230.00		The rate increased from $37 to $57 per vehicle.
Military-pattern	8 000.00				12 800.00		The rate increased from $286 to $400 per armoured vehicle.
12. Helicopters							See section C for additional information.
Number	2	2					For patrol and reconnaissance flights, resupply flights, coastal patrols, medical evacuation and search and rescue operations.
Block hours (per month)	180			180			
Hire cost (per month)	941.00			1 035.00			Based on revised contract.
Fuel	19 500.00			14 900.00			Lower cost of fuel.
13. Fixed-wing aircraft							See section C for additional information.
Number (AN-26)	1	1					For transportation of personnel, supplies and equipment in the mission area.
Block hours (per month)	85			85			

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
Hire cost (per month)	29 896.00			33 990.00			Based on the revised contract.
Fuel	22 100.00			26 700.00			See section C for additional information.
14. Other air operation costs							*Idem.*
Crew allowance	4 200.00			—			Included in the rental cost.
Landing fees and ground handling	10 100.00			10 600.00			
15. Satellite communications							
Transponder	126 000.00				85 000.00		
16. Commercial communications costs							
Telephone, postage, rental of post office box and pouch	11 500.00			14 800.00			Higher cost of communications via INMARSAT.

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						
(a) Rental of premises						—
(b) Alteration and renovation of premises						
(i) Repair and paint the exterior facade of the UNIKOM Kheitan support facility						50.0
(ii) Rebuilding of 18 observation point central platforms						15.0
(iii) Replacement of sanitary fittings at Camp Khor facility						25.0
(iv) Replacement of the 9 November Patrol Observation Base's staircase to upgrade the safety standard						1.5
(v) Relocation of 3 observation posts to alternative locations						36.0
Subtotal, line 3 (b)						**127.5**
(c) Maintenance supplies						—
(d) Maintenance services						—
(e) Utilities						—
(f) Construction/prefabricated buildings						
(i) Recreation court concrete base						35.0
(ii) Transport workshop facility (replacement of Rubbhall with prefabricated hardwall structure)						25.0
(iii) Construction of prefabricated vehicle shades to protect UNIKOM vehicles						95.0
Subtotal, line 3 (f)						**155.0**
Total, line 3						**282.5**
4. Infrastructure repairs						
(a) Upgrading of airstrips						—
(b) Upgrading of roads						30.0
(c) Repair of bridges						—
Total, line 4						**30.0**

		(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
5.	**Transport operations**						
	(a) Purchase of vehicles						
	General-purpose vehicles						
	Car, light	23	—	—	—	—	—
	Car, heavy/medium	9	2	—	2	18.0	36.0
	4x4 general-purpose	164	48	—	48	18.0	864.0
	4x4 pick-up	—	1	—	1	16.0	16.0
	Bus, light	24	3	—	3	15.0	45.0
	Bus, medium	10	4	—	4	40.0	160.0
	Bus, heavy	2	—	—	—	—	—
	Truck, cargo, light	29	—	—	—	—	—
	Truck, cargo, medium	16	—	—	—	—	—
	Truck, cargo, heavy	8	—	—	—	—	—
	Subtotal, general-purpose vehicles	**285**	**58**	**—**	**58**		**1 121.0**
	Special-purpose vehicles						
	Truck, ambulance	9	—	—	—	—	—
	Truck, crane	1	—	—	—	—	—
	Truck, dump	4	—	—	—	—	—
	Truck, fuel	11	—	—	—	—	—
	Truck, fire	2	—	—	—	—	—
	Truck, refrigerator	4	—	—	—	—	—
	Armoured personnel carrier	32	—	—	—	—	—
	Truck, water	8	—	—	—	—	—
	Truck recovery	5	—	—	—	—	—
	Truck, tractor	11	—	—	—	—	—
	Hummvs	39	—	—	—	—	—
	Subtotal, special-purpose vehicles	**126**	—	—	—	—	—
	Engineering equipment						
	Truck, lubricator	1	—	—	—	—	—
	Truck, excavator	2	—	—	—	—	—
	Bulldozer	2	—	—	—	—	—
	Front-end loader	3	—	—	—	—	—
	Road grader and scraper	4	—	—	—	—	—
	Vibrator roller	2	—	—	—	—	—

		(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
	Forklift	8	—	—	—	—	—
	Subtotal, engineering equipment	**22**	—	—	—	—	—
	Subtotal, purchase of vehicles	**433**	—	—	—	—	**1 121.0**
	Freight charges (15 per cent of total value)						168.2
	Subtotal plus freight						1 289.2
	Provided from surplus stock						—
	Subtotal, line 5 (a)						**1 289.2**
	(b) Rental of vehicles						—
	(c) Workshop equipment						29.5
	(d) Spare parts, repairs and maintenance						—
	(e) Petrol, oil and lubricants						—
	(f) Vehicle insurance						—
	Total, line 5						**1 318.7**
6.	**Air operations**						—
7.	**Naval operations**						—
8.	**Communications**						
	(a) Complementary communications						
	VHF equipment						
	Mobile radio	524	30	—	30	0.5	15.0
	Portable radio	367	30	—	30	0.5	15.0
	Base station and chargers	125	5	—	5	1.5	7.5
	Repeater station	16	2	—	2	10.0	20.0
	Satellite equipment						
	INTELSAT earth station	2	—	—	—	—	—
	INMARSAT "M"	2	—	—	—	—	—
	INMARSAT "C"	—	—	—	—	—	—
	Telephone equipment						
	Rural telephone UHF	51	—	—	—	—	—
	Fax machine	34	—	—	—	—	—
	Miscellaneous equipment						
	Multiplex equipment (Timplex)	1	—	—	—	—	—
	Microwave digital	8	6	—	6	29.0	174.0
	Microwave analog and channels	26	—	—	—	—	—
	Multiplex equipment (MUX30)	3	1	—	1	35.0	35.0
	Pagers	119	6	—	6	0.25	1.5

		(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
	Pager encoders	8	—	—	—	—	—
	Subtotal						**268.0**
	Freight at 15 per cent						40.2
	Subtotal plus freight						308.2
	Provided through surplus stock						—
	Subtotal						**308.2**
	Workshop and test equipment						
	Oscilloscope, 200 MHz	—	1	—	1	8.0	8.0
	Power meters	—	5	—	5	0.7	3.5
	Digital volt meter	—	6	—	6	0.5	3.0
	Subtotal						**14.5**
	Freight at 15 per cent						2.2
	Subtotal plus freight						**16.7**
	Provided through surplus stock						—
	Subtotal						**16.7**
	Subtotal, line 8 (a)						**324.9**
(b)	*Main trunking contract*						—
	Total, line 8						**324.9**
9.	**Other equipment**						
(a)	*Office furniture*						
	Notice board	21	10	—	10	0.10	1.0
	Chair, visitor's	80	10	—	10	0.15	1.5
	Chair, easy	11	5	—	5	0.15	0.8
	Table, end	18	5	—	5	0.15	0.8
	Table, coffee	18	5	—	5	0.20	1.0
	Subtotal, office furniture	**148**	**35**	—	**35**		**5.0**
	Freight at 15 per cent						—
	Subtotal plus freight						**5.0**
	Provided through surplus stock						—
	Subtotal, line 9 (a)						**5.0**
(b)	*Office equipment*						—
(c)	*Data-processing equipment*						
	Server	7	1	—	1	17.0	17.0
	Hubs	8	2	—	2	1.9	3.8
	Personal computers	242	40	—	40	2.2	88.0

		(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
	Notebooks (laptops)	18	8	—	8	2.6	20.8
	Printers	184	20	—	20	1.4	28.0
	Printers, high speed	4	4	—	4	2.9	11.6
	Monitor	—	—	—	—	—	—
	Uninterruptible power supply	160	6	—	6	0.6	3.6
	Subtotal, data-processing equipment						**172.8**
	Freight at 15 per cent						25.9
	Subtotal plus freight						198.7
	Provided through surplus stock						—
	Subtotal, line 9 (c)						**198.7**
(d)	*Generators*	153	—	—	—	—	—
(e)	*Observation equipment*						
	Night-vision device						
	ITT Gen II plus	4	4	—	4	3.5	14.0
	GPS (Trimble)	46	4	—	4	0.8	3.2
	Dragon spotlights	150	4	—	4	0.45	1.8
	Subtotal, observation equipment						19.0
	Freight at 15 per cent						2.9
	Subtotal plus freight						21.9
	Provided from surplus stock						—
	Subtotal, line 9 (e)	200	12	—	12		**21.9**
(f)	*Petrol tank plus metering equipment*	32	6	—	6	4.0	24.0
(g)	*Water and septic tanks*	—	—	—	—	—	—
(h)	*Medical and dental equipment*	—	—	—	—	—	30.5
(i)	*Accommodation equipment*	—	—	—	—	—	30.0
(j)	*Miscellaneous equipment*	80	8	—	8	4.0	32.0
(k)	*Field-defence equipment*	—	—	—	—	—	—
(l)	*Water-purification equipment*	—	—	—	—	—	47.6
(m)	*Refrigeration equipment*						
	Refrigerator, medium-size	15	15	—	15	0.6	9.0
	Refrigerator, small-size	10	10	—	10	0.2	2.0
	Subtotal, line 9 (m)						**11.0**
(n)	*Spare parts, repairs and maintenance*	—	—	—	—	—	—
	Total, line 9						**400.7**
10.	**Supplies and services**						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						—
17. United Nations Logistics Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						**2 356.8**

C. Supplementary explanation

(United States dollars)

1. Military personnel costs

(a) Military observers 7 215 600

1. *Mission subsistence allowance.* Provision is made for mission subsistence allowance for 195 military observers at the following rates: $90 per day for 185 observers stationed in the demilitarized zone; $75 per day for 5 observers in Kuwait and $100 per day for 5 observers in Baghdad.

2. *Travel costs.* Provision is made for the round-trip rotation travel for 195 military observers at the rate of $4,000.

3. *Clothing and equipment allowance.* The cost estimate provides for the payment of a clothing and equipment allowance at the rate of $200 per person per annum for a total of 195 military observers.

(b) Military contingents 15 822 900

4. *Standard troop cost reimbursement.* Provision is made for reimbursement to troop-contributing Governments for pay and allowances at the standard rate of $988 per person per month for all ranks, plus a supplementary allowance of $291 per person per month for a limited number of specialists (25 per cent of logistics and 10 per cent of other personnel). This estimate is based on an average strength for 908 contingent personnel (775 infantry personnel and 133 support personnel) and takes into account an overlap factor of 0.5 per cent.

5. *Welfare.* Provision is made for payment of recreational leave at a rate of $10.50 per person per day up to seven days taken during a six-month period of service ($133,500). Provision is also made for other welfare activities at $9 per month per person ($98,100) and personal mail and postage for contingent personnel at the standard rate of $5 per person per month ($54,500).

6. *Rations.* The estimate provides for feeding members of the Mission who are assigned to posts where mess facilities must be provided through arrangements with a local caterer. Provision is made for 908 contingent personnel at $4.99 per person per day for 365 days ($1,653,800). Provision is also made for 18 bottles of 1.5 litres of bottled water per person per week for one month for contingency purposes for military personnel and support personnel, at a rate of $0.225 per bottle ($25,100). This reserve is required to safeguard against any unforeseen water problem that may arise in the use of the Mission's newly installed water-purification equipment.

7. *Daily allowance.* Provision is made for a daily allowance for incidental personal expenses to all contingent personnel at a rate of $1.28 per person per day, including an overlap factor of 0.5 per cent.

8. *Mission subsistence allowance.* No provision is made under this heading.

9. *Emplacement, rotation and repatriation of troops.* Provision is made for one round-trip rotation for 775 contingent personnel and two round-trip rotations for 133 support personnel at the rate of $1,400 per round trip.

10. *Clothing and equipment allowance.* Provision is made for payment to troop-contributing Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their troops at the standard rate of $65 per

person per month for personal clothing, gear and equipment, plus $5 per person per month for personal weapons ammunition, and takes into account the overlap factor of 0.5 per cent.

(c) Other costs pertaining to military personnel 1 788 100

11. *Contingent-owned equipment*. The estimate provides for payment to the host country and to troop-contributing Governments for the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations based on an annual depreciation rate of 10 per cent.

12. *Death and disability compensation*. This estimate provides for the reimbursement to Governments of payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNIKOM.

2. Civilian personnel costs

(a) Civilian police ..... —

13. No provision is made under this heading.

(b) International and local staff 13 874 900

14. *International staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1998 standard rates for New York and provides for 72 international staff (14 Professional, 19 General Service and 39 Field Service), including a vacancy factor of 5 per cent.

15. *Local staff salaries*. Salaries of locally recruited staff reflect the scale currently applicable in the mission area. The estimate provides for 166 local staff and includes a vacancy factor of 5 per cent.

16. *Consultants*. No provision is made under this heading.

17. *Overtime*. No provision is made under this heading.

18. *General temporary assistance*. No provision is made under this heading.

19. *Common staff costs*. Provision is made for common staff costs for both the international and locally recruited staff, with a 5 per cent vacancy factor applied for both categories.

20. *Mission subsistence allowance*. Provision is made for international civilian staff at the rates indicated in annex II.A, with the application of a vacancy factor of 5 per cent.

21. *Other travel costs*. The estimate provides for three official trips of the Force Commander and other officials to New York for briefing and consultations based on the rate of $5,300 for round-trip air tickets ($15,900) and daily subsistence allowance for an average of seven days per trip at a rate of $215 per day ($4,500). Provision is also made for travel within the mission area for four persons at an average of five days per trip at $1,000 in each quarter ($4,000). In addition, provision is made for the travel of three auditors from the Office of Internal Oversight Services for 21 days, including daily subsistence allowance ($30,600); one round-trip travel for each of the two Headquarters personnel to UNIKOM for mission assessment ($2,012) and daily subsistence allowance for 3.5 days ($1,568); and four quarterly trips by UNIFIL aviation safety specialists to UNIKOM to conduct safety assessments/inspections ($2,800) and daily subsistence allowance for 14 days at the rate of $224 per day for all areas ($3,136).

(c) International contractual personnel ..... —

22. No provision is made under this heading.

(d) United Nations Volunteers ..... —

23. No provision is made under this heading.

(e) Government-provided personnel ..... —

24. No provision is made under this heading.

(f) Civilian electoral observers ..... —

25. No provision is made under this heading.

3. Premises/accommodation 800 600

26. *Rental of premises.* No provision is made under this heading.

27. *Alteration and renovation of premises.* Provision is made for minor renovations and alterations to suit UNIKOM operational requirements, as detailed in annex II.B.

28. *Maintenance supplies.* Provision is made for routine maintenance and repairs involving the execution of some 4,000 work orders for a year because of ageing facilities and fair wear and tear.

29. *Maintenance services.* Provision is made in the amount of $44,700 to cover the following contracts for maintenance services: diesel pumping equipment and meters ($15,000); UNIKOM headquarters central fire alarm system ($10,000); servicing of installed pumps and pumping equipment ($15,000); and use of office space in Canal Hotel for the UNIKOM liaison office in Baghdad ($4,700).

30. *Utilities.* Provision is made in the amount of $279,400 for the cost of utilities for Umm Qasr headquarters, estimated at $15,000 per month for electricity ($180,000) and $50 per day for water ($18,250). Potable water is delivered weekly to Patrol Observation Base N-2 by a private contractor at a cost of $175 per week, including emergency deliveries ($9,100). Also included under this heading is the cost of diesel fuel for generators installed at patrol observation bases, platoon camp and sectors ($7,200). Utilities in Camp Khor, Al-Abdaly and Kheitan are provided free of charge by the host Government.

31. *Construction/prefabricated buildings.* Provision is made in the amount of $155,000 for the completion of the Sierra Camp facilities, which is the main base of the southern sector of the demilitarized zone, as detailed in annex II.B.

4. Infrastructure repairs 30 000

32. *Upgrading of air strips.* No provision is made under this heading.

33. *Upgrading of roads.* Provision is made in the amount of $30,000 for aggregate and base materials for the maintenance and upgrading of UNIKOM operational roadways in the mission area, including helipads at three relocated patrol observation bases.

34. *Repair of bridges.* No provision is made under this heading.

5. Transport operations 3 051 500

35. *Purchase of vehicles*. UNIKOM has a vehicle establishment of 422. The estimate provides for the replacement of 58 vehicles that are being proposed for write-off through normal wear and tear in accordance with the year/kilometre replacement programme to meet transport requirements in the camps and sectors. Details are shown in annex II.B.

36. *Rental of vehicles*. Provision is made for the hiring of a 35-ton telescopic boom crane (multi-terrain) to support the Mission at a cost of $450 per day based on the following: movement of three observation posts for nine days each ($12,200); monthly support requirements and emergency contingencies for three days per month ($16,200).

37. *Transport workshop equipment*. Provision is made for various pieces of workshop equipment as follows: maintenance and spare parts of specialized tools to repair heavy-duty engineering equipment and a light diesel engine ($8,000); replacement of worn-out mechanic tools such as impact wrenches, drill machines, sanders, air-driven power tools, hand tools and diagnostic tools ($7,000); heavy-duty four-post vehicle hoist with a lifting capacity of 4 to 4.5 tons ($9,000); and a heavy-duty industrial type air compressor ($5,500).

38. *Spare parts, repairs and maintenance*. The estimate provides for spare parts, repairs and maintenance of 422 vehicles of various types as follows: (a) 181 old general-purpose vehicles at an annual cost of $2,000 per vehicle ($362,000); (b) 93 general-purpose new replacement vehicles at an annual cost of $1,200 per vehicle ($111,600); (c) 116 special-purpose vehicles and engineering equipment at an annual cost of $4,000 per vehicle ($464,000); and (d) 32 heavy contingent-owned armoured vehicles at an annual cost of $5,000 per vehicle ($160,000). In addition, provision is also made for maintenance and repairs of articulated and rigid models of 32 trailers such as water tankers and low-bed trucks, including tire replacement ($52,000).

39. *Petrol, oil and lubricants*. The cost estimate is based on a monthly consumption of 532 litres of petrol/diesel per vehicle for 260 United Nations-owned light vehicles and 119 contingent-owned light vehicles, and 950 litres of petrol/diesel per vehicle for 11 United Nations-owned heavy engineering equipment and 32 contingent-owned armoured vehicles, at $0.13 per litre ($378,300), plus the cost of oil and lubricants at 10 per cent of the cost of fuel ($37,800).

40. *Vehicle insurance*. Provision is made for local third-party liability insurance coverage for 271 United Nations-owned vehicles, 151 contingent owned vehicles including 32 armoured personnel carriers. The rates are as follows: (a) in Iraq, 390 vehicles at $155 per vehicle and 32 armoured vehicles at $305 per vehicle ($70,200); (b) in Kuwait, 390 vehicles at $86 per vehicle ($33,500). In addition, worldwide coverage is also required for 390 vehicles at $57 per vehicle per annum ($22,200) and 32 armoured vehicles at $400 per vehicle per annum ($12,800).

6. Air operations

(a) Helicopter operations 2 476 300

41. *Hire/charter costs*. Provision is made for the hiring of two medium helicopters, which will fly a total of 180 hours per month at a rate of $1,035 per flying hour ($2,235,600).

42. *Aviation fuel and lubricants*. Provision is made based on an estimated total consumption of 64,800 litres of fuel per month (360 litres per hour for 90 hours each helicopter) at $0.23 per litre for two medium utility helicopters ($178,800), plus 10 per cent for oil and lubricants ($17,900).

43. *Positioning/depositioning costs*. Provision is made for the positioning costs of one helicopter.

44. *Resupply flights*. No provision is made under this heading.

45. *Painting/preparation*. Provision is made for painting of helicopters.

46. *Liability and war-risk insurance*. Provision is made for liability and war-risk insurance coverage at an annual premium of $2,000 per helicopter.

(b) Fixed-wing aircraft 745 800

47. *Hire/charter costs*. Provision is made for the hiring of one fixed-wing aircraft (AN-26B) for transportation of personnel, supplies and equipment in the mission area, based on a rate of $618 per flying hour for 55 hours per month, including 30 additional hours at no cost.

48. *Aviation fuel and lubricants*. Provision is made based on an estimated total consumption of 60,100 litres of fuel per month at the following rates (provision is also made for lubricants at $800 per month in Kuwait):

	Quantity	*Unit cost*	*Total cost*
Kuwait	18 800	0.23	4 300
Iraq	26 300	0.29	7 600
Cyprus	15 000	0.93	14 000

49. *Positioning/depositioning costs*. Provision is made in the amount of $10,000 for positioning/depositioning costs of one aircraft, should the current aircraft be replaced upon expiration of the lease.

50. *Painting/preparation*. Provision is made in the amount of $2,000 for painting costs for one aircraft.

51. *Resupply flights*. No provision is made under this heading.

52. *Liability and war-risk insurance*. Provision is made in the amount of $5,500 for third-party liability insurance based on the United Nations aviation liability policy rate of $5,500 per aircraft per year.

(c) Aircrew subsistence allowance ..... —

53. No provision is made under this heading.

(d) Other air operation costs 127 400

54. *Air traffic control services and equipment*. No provision is made under this heading.

55. *Landing fees and ground handling*. Provision is made for monthly ground handling charges for one fixed-wing aircraft as follows: 18 landings in Iraq at $450 per landing ($8,100), 12 landings in Kuwait at $150 per landing ($1,800) and 6 landings in Cyprus at $120 per landing ($720).

56. *Fuel storage and containers*. No provision is made under this heading.

7. Naval operations ..... —

57. No provision is made under this heading.

8. Communications

(a) Complementary communications 667 500

58. *Communications equipment.* In the context of upgrading communications equipment to the digital type, provision is made for the acquisition of one set of multiplex equipment (MUX 30) ($35,000) and six microwave digitals ($174,000). This will increase the efficiency of the system and maintenance will be facilitated, since spare parts are widely available on the commercial market. Provision is also made for the replacement of 30 pieces of portable VHF equipment ($15,000) and 30 pieces of mobile VHF equipment ($15,000). The existing VHF systems consist of ex-United Nations Transition Assistance Group and United Nations Iran-Iraq Military Observer Group units that are not economical to repair and for which spare parts are no longer readily available. The digital systems, which are considered to be more advanced, are more effective and easier to maintain and are now used in worldwide commercial telecommunications systems. In addition, provision is made for the replacement of five base station VHF ($7,500), two repeater station VHF ($20,000) and six VHF pagers ($1,500).

59. *Spare parts and supplies.* Provision is made for spare parts and supplies required for both United Nations-owned and contingent-owned communications equipment. The equipment includes PABX telephone equipment modules, antennae, cable and connectors, antennae masts and accessories, control and intercom cables, batteries and miscellaneous supplies ($80,000).

60. *Workshop and test equipment.* The cost estimate provides for workshop and test equipment required to install and maintain mechanical, electrical and electronic equipment, as well as special test equipment needed to service the digital radio network ($16,700).

61. *Commercial communications.* Provision is made for facsimile and telex lines; telephone rental and long-distance calls, pouch service, post office box rental and postage at $13,300 per month ($159,600); satellite communications for emergency commercial communications via INMARSAT at $1,500 per month ($18,000); and UNIKOM's share of the transponder lease for the Atlantic Ocean Region satellite at a rate of $21,250 per quarter ($85,000).

(b) Main trunking contract ..... —

62. No provision is made under this heading.

9. Other equipment 645 500

63. *Office furniture.* Provision is made for the replacement of office furniture for all locations within UNIKOM, as described in section B of the present annex ($5,000).

64. *Office equipment.* No provision is made under this heading.

65. *Data-processing equipment.* Provision is made for the acquisition of one server and the replacement of obsolete units that are not able to run new applications, as described in section B ($198,700).

66. *Generators.* No provision is made under this heading.

67. *Observation equipment.* Provision is made for the replacement of equipment that is no longer serviceable owing to constant usage and normal wear and tear, as follows: four spotlight units at $450 per unit ($1,800), four global positioning satellite units at $800 per unit ($3,200) and four night-observation devices at $3,500 each ($14,000), plus freight charges at 15 per cent ($2,900).

68. *Petrol tank plus metering equipment.* Provision is made for the replacement of obsolete existing metering equipment at UNIKOM fuel supply depots ($24,000).

69. *Water and septic* tanks. No provision is made under this heading.

70. *Medical and dental equipment.* Provision is made in the amount of $30,500 for replacement of items such as an electric suction pump, autoclave and metal case for autoclave, suction pump recharging adapter, surgical knives, amputation equipment, surgical clothing and vacuum mattress.

71. *Accommodation equipment.* Provision is made for the replacement of various pieces of installed equipment and kitchen fittings as a result of breakage, fair wear and tear and redundancy. These items include deep fat fryers, built-in stoves, ovens, grills, microwaves and kitchen equipment ($30,000).

72. *Refrigeration equipment.* Provision is made for replacement of refrigerators that are beyond economical repair as follows: 15 medium-size refrigerators at a unit cost of $600 ($9,000) and 10 small-size at a unit cost of $200 ($2,000).

73. *Miscellaneous equipment.* Provision is made for refilling and maintenance of a minimum of 500 fire extinguishers ($20,000), replacement tips for hydraulic rescue equipment ($2,000) and replacement tool sets and test equipment used in the maintenance and servicing of generators and air-conditioners ($10,000).

74. *Field defence equipment.* No provision is made under this heading.

75. *Spare parts, repairs and maintenance.* Provision is made for the cost of spare parts for generators and air-conditioners ($175,500). Provision is also made for third-line maintenance ($45,000) and repairs of data-processing equipment ($24,300).

76. *Water-purification equipment.* Provision is made for spare parts and replacement equipment for UNIKOM water-purification equipment in order to ensure reliability of quality and quantity of water.

10. Supplies and services

(a) Miscellaneous services 800 600

77. *Audit services.* Provision is made for the cost of external audit services ($94,700).

78. *Contractual services.* Provision is made in the amount of $564,600 for the cost of services such as laundry, barber/tailoring/shoe repair, grounds maintenance, rodent and pest control, janitorial/custodial services, garbage and refuse collection, and maintenance of laundry and kitchen.

79. *Data-processing services.* Provision is made for the payment of yearly licence fees for software utilized in the Mission such as: Sun accounts, Progen Payroll, Reality System, Lotus Notes, News feed, Novell Netware, office automation software ($20,000) and Internet fees ($6,300).

80. *Security services.* No provision is made under this heading.

81. *Medical treatment services.* Provision is made for the cost of medical and dental treatment for military staff referred to specialists in hospitals in Kuwait City ($10,000).

82. *Claims and adjustments.* Provision is made for miscellaneous claims and adjustments ($50,000).

83. *Official hospitality.* Provision is made for reception and entertainment of members of delegations, government officials and dignitaries ($5,000).

84. *Miscellaneous other services*. Provision is made in the amount of $50,000 for legal fees, bank charges, loss on exchange rates and other miscellaneous services, including newspaper advertisements and printing of various stickers for the Transport Section ($11,000). Provision is also made for cleaning of septic tanks ($20,000), cleaning and restoration of water storage tanks ($10,000) and pest control in the patrol observation bases ($9,000).

(b) *Miscellaneous supplies* 388 900

85. *Stationery and office supplies*. Provision is made for office supplies such as writing paper, envelopes, Polaroid films/printing items, registry/reproduction supplies and photocopy paper ($80,000).

86. *Medical supplies*. Provision is made for medical supplies such as vaccines, drugs and medication required by the Medical Unit at UNIKOM headquarters and in the sectors ($15,000).

87. *Sanitation and cleaning materials*. Provision is made in the amount of $25,000 for disinfectants and chemicals required for sanitation, as well as for normal cleaning purposes in all UNIKOM facilities, as follows: pest control ($1,000), lavatory cleaning supplies ($1,500), paper products ($5,000), disinfectant ($5,000), detergent products ($5,000), grease removers and toilet soap ($1,500), cleaning equipment ($1,000) and general cleaning materials ($5,000).

88. *Subscriptions*. Provision is made for subscriptions to various daily and weekly periodicals, as well as technical publications ($17,200), Jeppesen's aircraft database ($1,700) and aviation publications ($500).

89. *Electrical supplies*. Provision is made to cover the cost of electrical supplies required for the repair and maintenance of all electrical installations at UNIKOM facilities, including reticulations system, consumer outlets, security lighting, area lighting, control system and protection systems.

90. *Ballistic-protective blankets for vehicles*. No provision is made under this heading.

91. *Uniform items, flags and decals*. Provision is made for the cost of United Nations accoutrements, medals and flags at $35 per military personnel ($35,000), uniforms for field service officers ($32,000) and flags for official vehicles and ceremonial events ($5,500).

92. *Field defence stores*. Provision is made for the replacement of defence stores, including concertina wire, barbed wire, fence pickets and sandbags ($10,000).

93. *Operational maps*. Provision is made for the acquisition of maps of the demilitarized zone and adjoining areas in line with operational requirements ($3,000).

94. *Quartermaster and general stores*. Provision is made for quartermaster and general stores based on actual consumption: oxygen, acetylene and freon refills ($27,000), packing materials ($13,000), kitchen utensils and crockery ($2,000), bedding, curtain and fittings ($15,000), general supplies including work gloves and battery ($4,000), other general supplies ($3,000).

11. Election-related supplies and services ..... —

95. No provision is made under this heading.

12. Public information programmes ..... —

96. No provision is made under this heading.

13. Training programmes 10 000

97. *Consultants.* No provision is made under this heading.

98. *Consultants' travel.* No provision is made under this heading.

99. *Training equipment.* No provision is made under this heading.

100. *Training materials.* No provision is made under this heading.

101. *Miscellaneous services.* Provision is made to cover costs of technical and other types of training, such as electronic data-processing training, and repair of office equipment ($10,000).

14. Mine-clearing programmes ..... —

102. No provision is made under this heading.

15. Assistance for disarmament and demobilization ..... —

103. No provision is made under this heading.

16. Air and surface freight 100 000

104. *Transport of contingent-owned equipment.* No provision is made under this heading.

105. *Military airlifts.* No provision is made under this heading.

106. *Commercial freight and cartage.* Provision is made for freight costs for shipping and clearing charges in connection with official shipments in and out of Kuwait and for other items not included elsewhere in the cost estimates ($100,000).

17. United Nations Logistics Base, Brindisi ..... —

107. No provision is made since the budget of the United Nations Logistics Base at Brindisi will be presented separately to the General Assembly.

18. Support account for peacekeeping operations ..... —

108. No provision is made since the budget of the support account for peacekeeping operations will be presented separately to the General Assembly.

19. Staff assessment 2 065 700

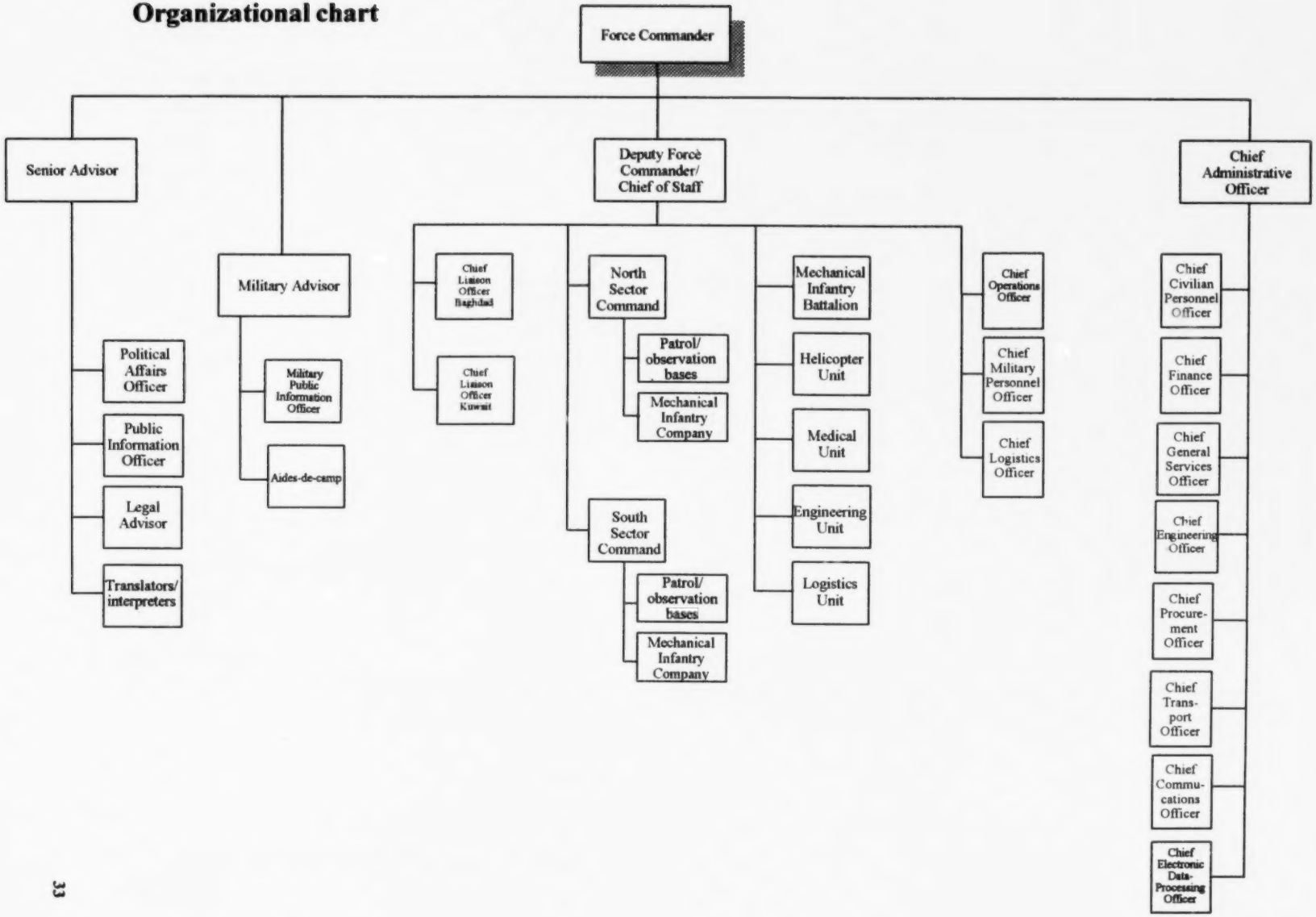
109. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (2 065 700)

110. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIKOM budget.

Annex III

Organizational chart



Annex IV
Current and proposed staffing table

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Office of the Force Commander																		
Current	—	1	—	1	—	4	1	—	**7**	—	—	3	—	**3**	10	—	—	**20**
Proposed	—	1	—	1	—	4	1	—	**7**	—	—	3	—	**3**	10	—	—	**20**
Office of the Chief Administrative Officer																		
Current	—	—	—	1	—	—	—	—	**1**	2	—	2	—	**4**	1	—	—	**6**
Proposed	—	—	—	1	—	—	—	—	**1**	2	—	2	—	**4**	1	—	—	**6**
Personnel Section																		
Current	—	—	—	—	1	—	—	—	**1**	—	1	2	—	**3**	3	—	—	**7**
Proposed	—	—	—	—	1	—	—	—	**1**	—	1	2	—	**3**	3	—	—	**7**
Finance Section																		
Current	—	—	—	—	1	—	—	—	**1**	2	1	3	—	**6**	10	—	—	**17**
Proposed	—	—	—	—	1	—	—	—	**1**	2	1	3	—	**6**	10	—	—	**17**
Procurement Section																		
Current	—	—	—	—	—	1	1	—	**2**	1	—	1	—	**2**	6	—	—	**10**
Proposed	—	—	—	—	—	1	1	—	**2**	1	—	1	—	**2**	6	—	—	**10**
General Services Section																		
Current	—	—	—	—	—	—	—	—	**—**	6	—	1	—	**7**	32	—	—	**39**
Proposed	—	—	—	—	—	—	—	—	**—**	6	—	1	—	**7**	32	—	—	**39**
Engineering Support Services Section																		
Current	—	—	—	—	—	1	—	—	**1**	4	—	1	—	**5**	44	—	—	**50**
Proposed	—	—	—	—	—	1	—	—	**1**	4	—	1	—	**5**	44	—	—	**50**

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Communications Section																		
Current	—	—	—	—	—	—	—	—	—	11	—	2	—	13	12	—	—	25
Proposed	—	—	—	—	—	—	—	—	—	11	—	2	—	13	12	—	—	25
Electronic Data-Processing Section																		
Current	—	—	—	—	—	—	1	—	1	1	—	1	—	2	7	—	—	10
Proposed	—	—	—	—	—	—	1	—	1	1	—	1	—	2	7	—	—	10
Transport Section																		
Current	—	—	—	—	—	—	—	—	—	12	—	1	—	13	41	—	—	54
Proposed	—	—	—	—	—	—	—	—	—	12	—	1	—	13	41	—	—	54
Total																		
Current	—	1	—	2	2	6	3	—	14	39	2	17	—	58	166	—	—	238
Proposed	—	1	—	2	2	6	3	—	14	39	2	17	—	58	166	—	—	238

Annex V

Resources made available and operating costs for the period from 9 April 1991 to 30 June 1998

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
9 April-8 October 1991		
Appropriation (resolution 45/260)	60 977 000	60 000 000
9 October 1991-8 April 1992		
Appropriation (resolution 46/197)	33 600 000	32 649 000
9 April-31 October 1992		
Appropriation (resolution 47/208 A)	28 500 000	27 698 200
1 November 1992-31 October 1993		
Appropriation (resolutions 47/208 A and B)	59 800 000	57 682 000
1 November 1993-30 April 1994		
Appropriation (resolution 48/242)	13 082 300	11 958 800
Voluntary contribution in cash	23 917 700	23 917 700
	37 000 000	35 876 500
1 May-31 October 1994		
Appropriation (resolution 49/245)	11 748 800	10 625 600
Voluntary contribution in cash	21 251 200	21 251 200
Voluntary contribution in kind	1 793 789	1 793 789
	34 793 789	33 670 589
1 November 1994-30 June 1995		
Appropriation (resolution 49/245)	15 480 500	13 759 700
Voluntary contribution in cash	27 519 500	27 519 500
Voluntary contribution in kind	—	—
	43 000 000	41 279 200
1 July 1995-30 June 1996		
Appropriation (resolution 50/234)	21 742 800	19 129 200
Voluntary contribution in cash	38 257 200	38 257 200
Voluntary contribution in kind	—	—
	60 000 000	57 386 400

		Gross	Net
	1 July 1996-30 June 1997		
	Appropriation (resolution 50/234)	18 761 233	16 690 333
	Voluntary contribution in cash (resolution 50/234)	33 380 667	33 380 667
	Voluntary contribution in kind	26 756	26 756
		52 168 656	50 097 756
	1 July 1997-30 June 1998		
	Appropriation, including $33,066,200 as a voluntary contribution in cash (resolution 51/234)	51 487 500	49 599 300
	Voluntary contribution in kind	—	—
	Total, line 1	**461 326 945**	**445 938 945**
2.	*Operating costs*		
	9 April-8 October 1991		
	Expenditure	55 091 223	54 531 505
	9 October 1991-8 April 1992		
	Expenditure	29 153 827	28 523 047
	9 April-31 October 1992		
	Expenditure	27 527 583	26 896 308
	1 November 1992-31 October 1993		
	Expenditure	39 800 000	37 991 100
	1 November 1993-31 October 1994		
	Expenditure	58 830 600	56 755 600
	Voluntary contribution in kind	1 793 789	1 793 789
	1 November 1994-31 December 1995		
	Expenditure	67 296 300	65 072 400
	1 January-30 June 1996		
	Expenditure	25 396 800	24 373 000
	1 July 1996-30 June 1997		
	Expenditure	48 014 300	46 318 300
	Voluntary contribution in kind	26 756	26 756
	1 July 1997-30 June 1998		
	Expenditure	51 487 500	49 599 300
	Total, line 2	**484 418 678**	**391 881 185**
3.	*Credits applied to Member States*		
	9 April-31 October 1993	11 304 367	10 311 740
	1 November 1992-31 October 1993	20 000 000	19 774 800
	1 November 1993-31 October 1994	3 837 600	3 665 900
	1 November 1993-31 October 1994 (Kuwait)	7 331 800	7 31 800

		Gross	Net
1 November 1994-31 December 1995		2 436 433	1 633 633
1 November 1994-31 December 1995	(Kuwait)	3 267 267	3 267 267
1 January-30 June 1996		1 723 200	1 440 000
1 January-30 June 1996	(Kuwait)	2 880 000	2 880 000
Total, line 3		**52 780 667**	**50 305 140**
4. *Unencumbered balance*		**4 127 600**	**3 752 700**
(1 less 2 and 3)			
B. Cash position			
1. *Income*			
Assessed contributions received		227 821 743	227 821 743
Voluntary contributions in cash		171 881 634	171 881 634
Voluntary contributions in kind		1 820 545	1 820 545
Interest income		2 430 000	2 430 000
Miscellaneous income		232 000	232 000
Total, line 1		**404 185 922**	**404 185 922**
2. *Less: Total operating costs*			
9 April-8 October 1991		55 091 223	54 531 505
9 October 1991-8 April 1992		29 153 827	28 523 047
9 April-31 October 1992		27 527 583	26 896 308
1 November 1992-31 October 1993		39 800 000	37 991 100
1 November 1993-31 October 1994		58 830 600	56 755 600
1 November 1994-31 December 1995		67 296 300	65 072 400
1 January-30 June 1996		25 396 800	24 373 000
1 July 1996-30 June 1997		48 014 300	46 318 300
1 July 1997-30 June 1998		51 487 500	49 599 300
Voluntary contribution in kind		1 820 545	1 820 545
(Total, A.2)		**404 418 678**	**391 881 105**
3. *Projected operating deficit*		**(232 756)**	**12 304 817**
(1 less 2)			